

FY 2005-06 Budget and Expenditure Summary By Function and Division

	Annual Budget	Actual Expenditures	% of Budget Expended
Executive Office	\$ 4,316,531	\$ 4,309,311	99.8%
Operations			
General Operations			
Information Technology Services Branch	66,078,560	66,063,444	100.0%
Governmental Affairs	1,730,452	1,546,494	89.4%
Public Affairs	6,590,973	5,924,705	89.9%
R Street Project	1,684,702	1,683,582	99.9%
Subtotal	76,084,687	75,218,225	98.9%
Administrative Services Branch			
Fiscal Services	13,653,825	13,346,899	97.8%
Human Resources	7,870,341	7,845,947	99.7%
Operations Support Services	16,073,103	14,672,095	91.3%
Strategic Management Services	3,006,499	2,899,981	96.5%
Subtotal	40,603,768	38,764,922	95.5%
Benefits Administration			
Member & Benefit Services			
Benefit Services	25,505,198	23,232,814	91.1%
Customer Service and Education	7,848,899	7,553,710	96.2%
Field Services	6,034,757	5,997,106	99.4%
JRS, LRS, VFF Programs	933,592	754,038	80.8%
Member Services	7,622,475	7,322,696	96.1%
Policy & Program Development	641,141	620,803	96.8%
Subtotal	48,586,062	45,481,167	93.6%
Health Benefits Branch			
Health Policy and Program Support	2,416,517	2,110,931	87.4%
Employer & Member Health Services	7,344,659	6,610,022	90.0%
Health Care Decision Support System	2,622,000	2,620,631	99.9%
Health Plan Administration	3,917,339	3,438,064	87.8%
Long Term Care	579,600	375,449	64.8%
Subtotal	16,880,115	15,155,097	89.8%
Investment Operations			
Investment Office	39,283,863	39,276,611	100.0%
Supplemental Savings Programs	1,306,885	961,435	73.6%
Subtotal	40,590,748	40,238,046	99.1%
Actuarial & Employer Services	13,661,549	13,209,587	96.7%
General Counsel Function			
Legal Office	10,183,248	10,182,900	100.0%
Audit Services	4,129,040	3,817,471	92.5%
Enterprise Compliance	416,100	246,878	59.3%
Information Security	740,461	723,825	97.8%
Subtotal	15,468,849	14,971,074	96.8%
Unallocated & Critical Needs Resource Pool	639,981	-	-
Total	<u>\$ 256,832,290</u>	<u>\$ 247,347,429</u>	<u>96.3%</u>
Enterprise Projects			
EMBARC	7,265,358	7,265,254	100.0%
Pension System Resumption Project	4,606,823	4,602,905	99.9%
Total	<u>\$ 11,872,181</u>	<u>\$ 11,868,159</u>	<u>100.0%</u>